

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (2821510001) Administration
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,054,047	\$ 5,964,047	\$ 6,089,047	\$ 6,089,047
Legislative Reductions	-90,000	0	0	0
	<u>5,964,047</u>	<u>5,964,047</u>	<u>6,089,047</u>	<u>6,089,047</u>
Receipts				
Intra State Receipts	3,543,917	3,984,598	3,924,598	3,924,598
Refunds & Reimbursements	1,693	1,500	1,500	1,500
	<u>3,545,610</u>	<u>3,986,098</u>	<u>3,926,098</u>	<u>3,926,098</u>
Total Resources	<u>\$ 9,509,657</u>	<u>\$ 9,950,145</u>	<u>\$ 10,015,145</u>	<u>\$ 10,015,145</u>
 FTE	 <u>62.42</u>	 <u>59.43</u>	 <u>60.43</u>	 <u>60.43</u>
Disposition of Resources				
Personal Services-Salaries	\$ 7,352,897	\$ 7,126,348	\$ 7,276,397	\$ 7,276,397
Personal Travel In State	92,968	135,485	134,300	134,300
State Vehicle Operation	78	0	0	0
Personal Travel Out of State	1,024	22,830	22,330	22,330
Office Supplies	169,621	182,600	180,500	180,500
Professional & Scientific Supplies	26,184	1,700	1,700	1,700
Printing & Binding	6,191	20,150	19,250	19,250
Postage	14,447	20,000	20,000	20,000
Communications	132,619	146,586	144,586	144,586
Rentals	3,841	4,600	4,600	4,600
Professional & Scientific Services	140,438	500,234	420,870	420,870
Outside Services	3,333	7,500	7,500	7,500
Advertising & Publicity	0	2,600	3,600	3,600

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Disposition of Resources (cont.)				
Outside Repairs/Service	8,688	15,000	15,000	15,000
Reimbursement to Other Agencies	480,486	522,262	522,262	522,262
ITS Reimbursements	635,689	667,500	667,500	667,500
IT Outside Services	5,095	5,000	5,000	5,000
Gov Fund Type Transfers - Attorney C	32,248	33,000	33,000	33,000
Gov Fund Type Transfers - Auditor of	170,900	275,000	275,000	275,000
Gov Fund Type Transfers - Other Age	141,645	150,000	150,000	150,000
Office Equipment	0	300	300	300
Equipment - Non-Inventory	937	3,100	3,100	3,100
IT Equipment	90,328	108,000	108,000	108,000
Other Expense & Obligations	0	350	350	350
Total Disposition of Resources	<u>\$ 9,509,657</u>	<u>\$ 9,950,145</u>	<u>\$ 10,015,145</u>	<u>\$ 10,015,145</u>